

7/10/11

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LB 373

Revision: 01

Amendments adopted through May 2

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB373 contains FY2010-11 funding adjustments, commonly referred to as deficits. These adjustments include several increases as well as reductions. Large General Fund items include a \$3.8 million increase for Homestead Exemption, a \$16.5 million increase in Medicaid due to a lower 2011 federal match rate, offset by a \$55 million reduction due to an extension of the ARRA enhance FMAP. The net change in funding by fund is shown below:

	Change in FY2010-11 <u>Appropriations</u>
General Funds	(27,202,366)
Cash Funds	2,470,159
Federal Funds	38,500,000
Revolving Funds	0
Total	13,767,793

Also, the bill includes reductions in reappropriated balances from the prior biennium. These amounts reflect unobligated and unused funds under current law accumulated from the prior biennium as well as the two years of the current biennium.

LAPSE OF REAPPROPRIATED BALANCES		Fund	Type	Lapsed Approp
13	Education - Education Aid Unobligated	Gen	Aid	(47,596)
25	HHS - Behavioral Health, unobligated aid	Gen	Aid	(6,860,778)
25	HHS - Children's Health Insurance aid	Gen	Aid	(3,930,320)
25	HHS - Medicaid	Gen	Aid	(11,546,186)
25	HHS - Developmental Disabilities Aid	Gen	Aid	(6,774,348)
25	HHS - Public Health Aid	Gen	Aid	(568,612)
65	DAS - Capital Commission unobligated operations	Gen	Oper	(500,000)
72	DED - Administration Unobligated aid	Gen	Aid	(15,816)
72	DED - Community & Rural Developme aid	Gen	Aid	(9,908)
72	DED - Industrial Recruitment aid	Gen	Aid	(33,298)
77	CIR - Commissioner Expenses	Gen	Oper	(59,203)
77	CIR - Administration operations	Gen	Oper	(30,797)
54	Historical Society - Headquarters Bldg Life/Safety project complete	NCCF	Const	(100,000)
65	DAS - State Capitol Improvements unobligated funding	NCCF	Const	(682,985)
Total Lapsed Appropriations			Total	(31,159,847)
General Funds				(30,376,862)
NCCF Funds				(782,985)